
REPORT TO THE EXECUTIVE – 4 SEPTEMBER 2019**PORTFOLIO: FINANCE****REPORT FROM: ASSISTANT DIRECTOR, RESOURCES (SECTION 151 OFFICER)****SUBJECT: QUARTER 1 2019/20 FINANCIAL MANAGEMENT AND PERFORMANCE REPORT****1 DECISION BEING RECOMMENDED**

- 1.1 To note the Quarter 1 2019/20 revenue budget and capital position set out in sections 3 and 4 and detailed in Appendices 1 to 4.
- 1.2 To note the latest position on the Council's key performance indicators, as shown in Appendix 5.

2 REASONS FOR RECOMMENDATION

- 2.1 The purpose of this report is to set out the revenue and capital forecast budget positions as at end of Quarter 1 2019/20.
- 2.2 The commentary does not attempt to cover all budgetary changes but draws attention to the key factors affecting net expenditure for that service area.
- 2.3 Allocations from the general balance for supplementary estimates (endorsed unplanned expenditure) or proposals to return underspends to the general balance will be recommended for approval by the Section 151 Officer, where appropriate.

3 OVERALL FINANCIAL POSITION

- 3.1 The latest revenue budget for 2019/20 is £10.16m which is an increase of £0.87m compared to the original budget of £9.29m. The forecast outturn for general fund expenditure as at Q1 is £9.98m, which is a favourable variance of £0.18m.
- 3.2 The increase between the latest and original budget is due to drawdowns from reserves; of which the main items relate to the Air Quality Grant Reserve carried forward from 2018/19 (£269,808), General Fund drawdowns mainly relating to agreed expenditure on the Asset Programme (£368,360), a planned drawdown for ASELA subscription costs (£60,000) and a planned drawdown from the Local Development Framework reserve of £50,000.
- 3.3 Portfolio Holders, supported by Assistant Directors, are accountable for any budget variations within their services and the associated responsibility to ensure expenditure and income are managed within agreed budgets. To make sure that this is successfully achieved, it is essential that Assistant

Directors identify any significant emerging variances, develop action plans (endorsed by Portfolio Holders) to address these, and review them throughout the financial year, so that overall expenditure is contained within the available budget.

- 3.4 A breakdown of the revenue position by portfolio is set out in Appendix 1 and summarised in the table below.

Portfolio	2019/20 Original Budget	2019/20 Latest budget	End of Year Forecast	Actual Variance (surplus) / Deficit)
Leader/ Deputy Leader	2,983,800	3,069,855	2,940,797	(129,058)
Finance	1,326,250	1,712,544	1,663,965	(48,580)
Enterprise	(743,700)	(740,200)	(783,908)	(43,708)
Planning	402,700	452,800	394,867	(57,933)
Environment	2,918,500	2,919,953	2,896,402	(23,551)
Governance	1,156,300	1,186,300	1,175,085	(11,215)
Community	1,449,200	1,753,953	1,692,098	(61,855)
Salary Saving	(200,000)	(200,000)		200,000*
	9,293,050	10,155,205	9,979,305	(175,900)

* Salary savings are included within the individual portfolio forecasts in the table above and are detailed below:

Portfolio	Year to Date Salary Saving	End of Year Projected Salary Saving
Leader/Deputy Leader	(94,198)	(125,498)
Finance	(30,391)	(109,099)
Enterprise	(17,734)	4,984
Planning	(26,536)	(15,473)
Environment	(13,153)	(31,793)
Governance	(40,231)	(14,979)
Community	7,989	(11,393)
Total	(214,254)	(303,162)

- 3.5 Overall there is projected salary saving of £303,162 against a budget of £200,000. This is mainly driven by:

Leader/Deputy Leader

- A saving of c£35,000 is forecast against Customer Services due to two current vacancies and a member of staff on maternity leave who wasn't covered for three months.

- A saving of c£82,500 is forecast against Assistant Directors due to the impact of the management restructure and the vacant Strategic Planner post.

Finance

- A saving of c£109,000 is forecast against Finance due to the Head of Finance vacancy and two members of staff on Maternity leave within Financial Services, plus a vacant post in the Revenues and Benefits team and smaller underspends on Audit and Procurement.

Environment

- A saving of c£37,000 is forecast against Parks & Open Spaces due to a previous vacancy which has now been filled and a vacant part time post.

3.6 In addition to the salaries underspends the following variances are projected:

Enterprise

- Additional income is expected from car parks of c£53,000.

Planning

- Additional income is expected of c£24,000 relating to pre-application planning advice and £20,000 additional Building Control income.

Community

- Ongoing Homelessness prevention work with partners, has sustained a reduction in the use of B & B, therefore there is an underspend of c£50,000.

Finance

- There is an expected pressure against the Council Tax Sharing Scheme of c£60,000.

3.7 Key financial indicators are summarised in Appendix 3 and 4. These relate to budget headings which are considered significant to the overall financial position of the authority e.g. salaries (which account for % of total expenditure) and income streams such as planning fees and parking.

4 CAPITAL PROGRAMME

4.1 The current Capital Programme for 2019/20 agreed by Council on 12 February 2019, including those items agreed to be rolled forward from the 2018/19 programme is £3.162m

4.2 The forecasted outturn on the Council's capital programme as at Quarter 1 is £2.282m. The table at appendix 2 summarises the projected position by service area.

- 4.3 The overall forecasted outturn can be contained within the funds earmarked for the 2019/20 Capital Programme and is largely funded by grants, capital receipts from reserve.

5 RISK IMPLICATIONS

- 5.1 Various projects within the Council's revenue budget and capital programme are supported by time-limited grants. Where there are delays to the implementation of these projects, there is the risk that the associated grants will be lost. If this occurs either the projects will be aborted or a decision to divert resources from other Council priorities will be required.
- 5.2 Current economic conditions still have the potential to adversely affect some of the major income streams, such as Building Control and Development Control income. Decrease in activity may lead to reductions in income. In addition, delays in completing the items on the Capital Programme could prevent the Council from achieving its strategic objectives and lead to adverse publicity.
- 5.3 Regular monitoring of those budgets with the higher risk considerations will assist in providing early warnings to enable mitigation plans to be developed.

I confirm that the above recommendation does not depart from Council policy and that appropriate consideration has been given to any budgetary and legal implications.

LT Lead Officer Signature: _____



SECTION 151 OFFICER

Background Papers:-

None.

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If you would like this report in large print, Braille or another language please contact 01702 318111.

FINANCIAL MANAGEMENT REPORT
FORECAST YEAR-END POSITION FOR 2019/20 AS AT END OF JUNE 2019

PORTFOLIO HOLDER: LEADER/DEPUTY LEADER, CLLR M J STEPTOE & CLLR C E ROE

Service Area	Lead Officer	2019/20 Original Budget	2019/20 Latest budget	Quarter 1 Actual YTD	End of Year Forecast	Actual Variance (surplus) / Deficit)	Comment
Reception	D Tribe	103,000	103,000	10,463	99,432	(3,568)	1 Person was on maternity leave
Support Services	D Tribe	189,100	189,100	42,629	184,253	(4,847)	
Legal Services	A Law	154,400	155,300	36,727	153,573	(1,727)	
Licensing	L Moss	41,900	41,900	2,148	42,516	616	
Customer Services	D Tribe	317,300	317,300	66,016	283,931	(33,369)	2 Vacant posts
Hackney Carriage	L Moss	(93,200)	(93,200)	(23,438)	(93,611)	(411)	

Human Resources	S Scrutton	178,600	191,200	61,224	191,680	480	
Member & Committee Services	A Law	410,500	410,500	99,852	410,613	113	
Corporate Management	S Scrutton	123,000	183,000	60,192	185,205	2,205	2 AD's post vacant
Assistant Directors	S Scrutton	737,000	737,000	88,040	654,410	(82,590)	
Strategic Director	S Scrutton	128,600	128,600	30,206	124,723	(3,877)	
Managing Director	S Scrutton	155,900	155,900	38,634	154,308	(1,592)	
Conducting Elections	A Law	156,000	169,000	130,393	172,509	8,547	
Registration of Electors	A Law	106,400	106,400	21,516	111,439		
Health & Safety	M Harwood – White	47,100	47,100	8,159	42,574	(4,526)	
Information	A Law	25,300	25,300	6,028	25,113	(187)	
Overview	A Law	48,000	48,000	11,727	48,010	10	
Leadership Support Team	A Law	84,100	84,100	20,423	84,093	(7)	

Civics	A Law	70,800	70,355	261	66,025	(4,330)	1 vacant post - Civic Officer
	TOTAL	2,983,800	3,069,855	711,199	2,940,797	(129,058)	

PORTFOLIO HOLDER: FINANCE, CLLR S P SMITH

Service Area	Lead Officer	2019/20 Original Budget	2019/20 Latest budget	Quarter 1 Actual YTD	End of Year Forecast	Actual Variance (surplus) / Deficit)	Comment
Audit	N Lucas	129,600	129,600	21,491	110,440	(19,160)	1 post vacant + total savings of 2 maternity posts
Financial Services	N Lucas	476,700	476,700	88,550	425,226	(51,474)	
Non Distributed Costs	N Lucas	955,000	955,000	667,375	953,353	(1,647)	
Projects	N Lucas	0	368,760	(48,249)	368,760	0	
Council Tax	N Lucas	(95,900)	(91,209)	(107,255)	(73,931)	17,278	
Business Rates	N Lucas	(63,200)	(62,850)	20,368	(40,078)	22,772	Vacant Apprentice post & Annual payment to procurement Hub
Procurement	A Law	68,700	68,700	9,926	57,325	(11,375)	
Risk & Performance Management	N Lucas	0	0	0	0	0	
Other Operating Inc & Exp	N Lucas	(55,550)	(55,550)		(55,550)	0	
Housing Benefit Administration	N Lucas	88,700	101,193	(31,209)	115,119	13,926	
Housing Benefits Payments	N Lucas	(177,800)	(177,800)	(54,749)	(196,700)	(18,900)	

	TOTAL	1,326,250	1,712,544	566,247	1,663,965	(48,580)	
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PORTFOLIO HOLDER: ENTERPRISE, CLLR G IOANNOU

Service Area	Lead Officer	2019/20 Original Budget	2019/20 Latest budget	Quarter 1 Actual YTD	End of Year Forecast	Actual Variance (surplus) / Deficit)	Comment
Off St Parking	M Harwood – White	(1,030,300)	(1,030,300)	(182,971)	(1,083,105)	(52,805)	Additional income expected from Season ticket / permits / Car Parks
Office Accommodation Rayleigh	M Harwood – White	83,200	83,200	38,951	83,312	112	
Office Accommodation Rochford	M Harwood – White	209,200	212,700	95,335	221,665	8,965	
Estate Management Services	M Harwood – White	134,200	134,200	24,104	134,219	19	
Local Land Charges	D Tribe	(140,000)	(140,000)	(44,362)	(140,000)	0	
	TOTAL	(743,700)	(740,200)	(68,943)	(783,908)	(43,708)	

PORTFOLIO HOLDER: PLANNING, CLLR I H WARD

Service Area	Lead Officer	2019/20 Original Budget	2019/20 Latest budget	Quarter 1 Actual YTD	End of Year Forecast	Actual Variance (surplus) / Deficit)	Comment
Development Management	M Hotten	128,300	128,300	(123,016)	104,351	(23,949)	Planning fee income for pre-application advice expected to exceed budget
Building Control Client Account	M Hotten	239,600	239,600	50,331	219,590	(20,010)	
Building Control Fee Account	M Hotten	(220,000)	(220,000)	(71,789)	(228,618)	(8,618)	
Planning Policy & Eco Dev	S Scrutton	254,800	304,900	95,928	299,544	(5,356)	
	TOTAL	402,700	452,800	(48,547)	394,867	(57,933)	

PORTFOLIO HOLDER: ENVIRONMENT, CLLR A L WILLIAMS

Service Area	Lead Officer	2019/20 Original Budget	2019/20 Latest budget	Quarter 1 Actual YTD	End of Year Forecast	Actual Variance (surplus) / Deficit)	Comment
Highways/ Roads Routine	M Harwood – White	(6,200)	(6,200)	14,036	(3,558)	2,642	
Cemeteries & Churchyards	M Hotten	(117,200)	(117,200)	(42,467)	(113,004)	4,196	
Street Cleansing	M Hotten	717,600	717,600	175,241	712,536	(5,064)	
Public Conveniences	M Hotten	41,300	41,300	11,614	41,687	387	
Coast Protection	M Hotten	2,300	2,300	0	2,300	0	
Depot	M Hotten	29,800	29,800	16,810	28,963	(837)	
Recycling Collection	M Hotten	2,107,500	2,108,953	520,128	2,105,728	(3,225)	
Recycling Disposal	M Hotten	(614,400)	(614,400)	129,903	(599,900)	14,500	
Parks & Open Spaces	M Hotten	707,100	707,100	175,147	670,235	(36,865)	Vacant post
Emergency Planning	M Harwood – White	50,700	50,700	10,255	51,415	715	
	TOTAL	2,918,500	2,919,953	1,010,665	2,896,402	(23,551)	

PORTFOLIO HOLDER: IT AND COMMUNICATIONS CLLR D S EFDE

Service Area	Lead Officer	2019/20 Original Budget	2019/20 Latest budget	Quarter 1 Actual YTD	End of Year Forecast	Actual Variance (surplus) / Deficit)	Comment
Communications	S Scrutton	74,000	74,000	17,913	73,550	(450)	
Computer Services	D Tribe	1,082,300	1,112,300	370,631	1,101,535	(10,765)	
	TOTAL	1,156,300	1,186,300	388,543	1,175,085	(11,215)	

PORTFOLIO HOLDER: COMMUNITY, CLLR M WEBB

Service Area	Lead Officer	2019/20 Original Budget	2019/20 Latest budget	Quarter 1 Actual YTD	End of Year Forecast	Actual Variance (surplus) / Deficit)	Comment
Housing Strategy	L Moss	11,000	11,000	0	10,100	(900)	
Private Sector Housing Renewal	L Moss	63,800	63,800	11,046	66,773	2,973	
Homelessness	L Moss	601,400	620,900	(95,437)	570,470	(50,430)	Ongoing homeless prevention work with partners, has sustained a reduction in the use of B & B.
Corporate Policy & Partnership	L Moss	150,500	150,500	22,313	141,077	(9,423)	
Community Safety	L Moss	35,900	35,900	(3,400)	35,165	(735)	
Public Health	M Hotten	25,100	25,100	4,911	25,100	0	
Environmental Health	L Moss	296,700	566,508	221,499	563,634	(2,874)	
Culture & Heritage – Windmill	M Harwood – White	(14,300)	(13,300)	(4,970)	(12,510)	790	
Sports Development & Promotion	M Harwood – White	3,300	17,745	12,769	17,621	(124)	
Leisure Premises	M Harwood – White	256,400	256,400	72,551	256,400	0	

Leisure Client Account	M Harwood – White	5,900	5,900	(3,825)	6,019	119	
Safeguarding	L Moss	13,500	13,500	3,272	12,248	(1,252)	
	TOTAL	1,449,200	1,753,953	240,730	1,692,097	(61,856)	

QUARTER 1 CAPITAL MONITORING REPORT 2019/20

Details	Portfolio	2019/20 Revised Budget £	Year to Date Actual £	End of Year Forecast £	Q1 Comments
ICT					
<i>ICT Hardware - Mobile working, ipads etc.</i>	<i>Enterprise</i>	120,059	23,481	120,059	Options on device rollout are being trialled, expected delivery in 19/20
<i>ICT Software - New product/upgrades</i>	<i>Enterprise</i>	50,000	-	50,000	The Section 151 Officer will be reviewing the financial management systems with the decision on a way forward to be made later in the year.
<i>Telephony Network</i>	<i>Enterprise</i>	50,000	-	30,000	New reception telephony
<i>Flat Bed Scanners</i>	<i>Enterprise</i>	30,000	-	-	Budget will not be used in 19/20
<i>New Print Room Printer</i>	<i>Enterprise</i>	20,000	-	20,000	
<i>Server Room Infrastructure</i>	<i>Enterprise</i>	100,000	16,652	85,000	
<i>Caseload Software</i>	<i>Enterprise</i>	25,000	-	25,000	Legal are currently reviewing quotes for a new case management system. It is anticipated that the full budget

					will be spent.
<i>IT Migration Project</i>	<i>Enterprise</i>	147,873	102,888	147,873	It is anticipated that the full budget will be spent
ICT TOTAL		542,932	143,021	477,932	
ENVIRONMENTAL SERVICES					
<i>Play Spaces</i>	<i>Environment</i>	677,480	71,713	140,000	Executive have agreed a three year spending plan of which £140k is likely to be spent in 2019/20
<i>Match Funding - New Play Spaces</i>	<i>Environment</i>	43,000	48,906	43,000	£45K funding was received in 18/19 of which £43k was carried forward. Further bids expected for 2019/20. As per above total play spaces capital budget will cover a number of years.
<i>Pavilions (redec internal, external, fixtures, fittings)</i>	<i>Environment</i>	235,114	-	62,000	Conditional surveys currently being carried out on the 10 pavilions. It is unlikely the full budget will be spent in 19/20
<i>Wheelie Bins (incl S106)</i>	<i>Environment</i>	27,877.00	16,018	27,877.00	Holding account for new bin purchases
<i>Vehicle Replacement Programme</i>	<i>Environment</i>	45,000	-	45,000	To purchase and replace Depot Electric Vehicles
<i>Groundworks / Cemeteries</i>	<i>Environment</i>	11,315	-	11,315	To install Concrete beams in the ground (Hall Road) St

<i>Parks & Open Spaces Programme</i>	<i>Environment</i>	3,769	6,586	3,796	
<i>Condition Survey</i>	<i>Environment</i>	4,175	-	4,175	
<i>Car park rolling programme</i>	<i>Enterprise</i>	67,050	6,778	67,050	Work is due to be carried to resurface section of Back Lane car park Rochford. Other car parks including Bellingham Lane/ Mill Hall are also being considered for work this financial year. Other car parks including Bellingham Lane/ Mill Hall are also being considered for work this financial year.
<i>Cherry Orchard Car Park Works</i>	<i>Enterprise</i>	2,531	0	2,531	
<i>Air Quality Grant Expenditure</i>	<i>Community</i>	413,603	413,598	413,603	Budget already fully committed
<i>Electric Charging Points</i>		12,000	0	12,000	Electric Charging Points to be installed in 2019/20
<i>Public Conveniences Refurbishment</i>	<i>Environment</i>	26,058	2,916	26,058	Toilets to be refurbished at Hockley Woods
<i>S106 Exp Parks & Open Spaces</i>	<i>Environment</i>	1,048	1,304	1,048	

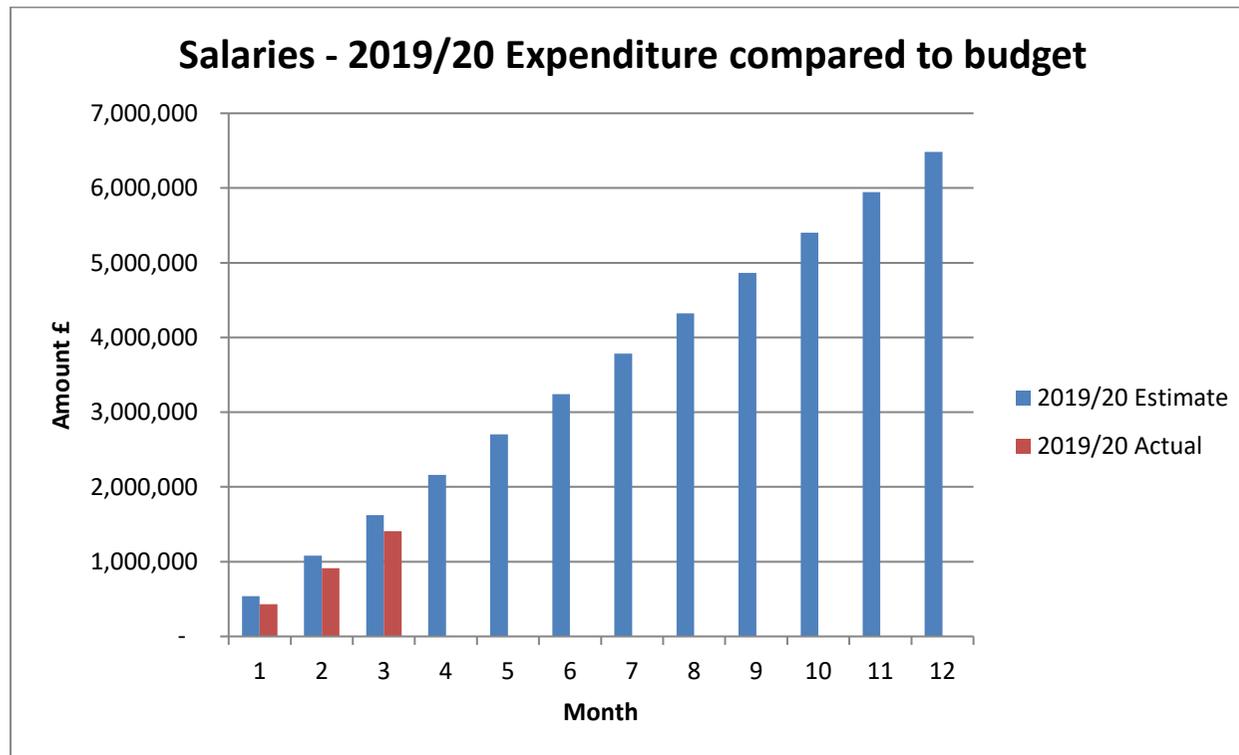
ENVIRONMENTAL SERVICES TOTAL		1,570,020	567,819	859,453	
COMMERCIAL SERVICES					
<i>Rochford Accommodation works</i>	<i>Enterprise</i>	106,431	12,630	53,000	Upgrades for Rochford Reception. Improvement/ alterations to Rochford training room
<i>Rayleigh Accommodation works</i>	<i>Enterprise</i>	71,826	295	35,500	Surveys and minor work for 2019/20 have been identified
<i>Windmill</i>	<i>Community</i>	22,821	4,931	11,000	Awaiting Millwright report. Works will then be carried out.
<i>Health and Safety Adaptations</i>	<i>Leader/Dep</i>	24,425	1,237	21,000	Surveys from DDA have been completed, works to be reviewed. Fall arrest/ restraint systems to be reassessed once building use determined.
<i>Wallasea Island</i>		50,000		50,000	To support capital infrastructure on the island.
<i>Cash Office</i>	<i>Enterprise</i>	-	-	-	N/A
COMMERCIAL SERVICES TOTAL		275,503	19,093	170,500	

HOUSING					
<i>Disabled Facilities Grant</i>	<i>Community</i>	717,281	0	717,281	
<i>Private Sector Housing renewal grant</i>	<i>Community</i>	46,418	1,273	46,418	Funding of a new well homes navigator pilot, current partner dependencies.
<i>Homeless solution - temporary accommodation</i>	<i>Community</i>	10,000	10,000	10,000	Budget spent
HOUSING TOTAL		773,699	£11,273	773,699	
2019/20 CAPITAL PROGRAMME TOTAL		3,162,154	741,206	2,281,584	
Funded by:					
<i>Capital Receipts Reserve</i>		<i>(819,538)</i>			
<i>New Homes Bonus Grant</i>		<i>(657,801)</i>			
<i>Air Quality Grant</i>		<i>(413,603)</i>			
<i>Transformation Reserve</i>		<i>(126,058)</i>			
<i>Capital Grants</i>		<i>(717,281)</i>			
<i>S106 Income</i>		<i>(25,000)</i>			
<i>Revenue Contribution</i>		<i>(255,000)</i>			

<i>IT Reserve</i>		(147,873)			
Total Funding		(3,162,154)			

FINANCIAL MANAGEMENT REPORT
KEY FINANCIAL INDICATORS AS AT END OF QUARTER 1

Salaries



Commentary

The original budget for salaries was set at £6.48m, less an estimated vacancy factor of £200,000. At the end of Q1 there is a year to date underspend of c.£325,000.

Expenditure on salaries is managed corporately to both reduce employment costs and improve services through better job design.

Planning Fees



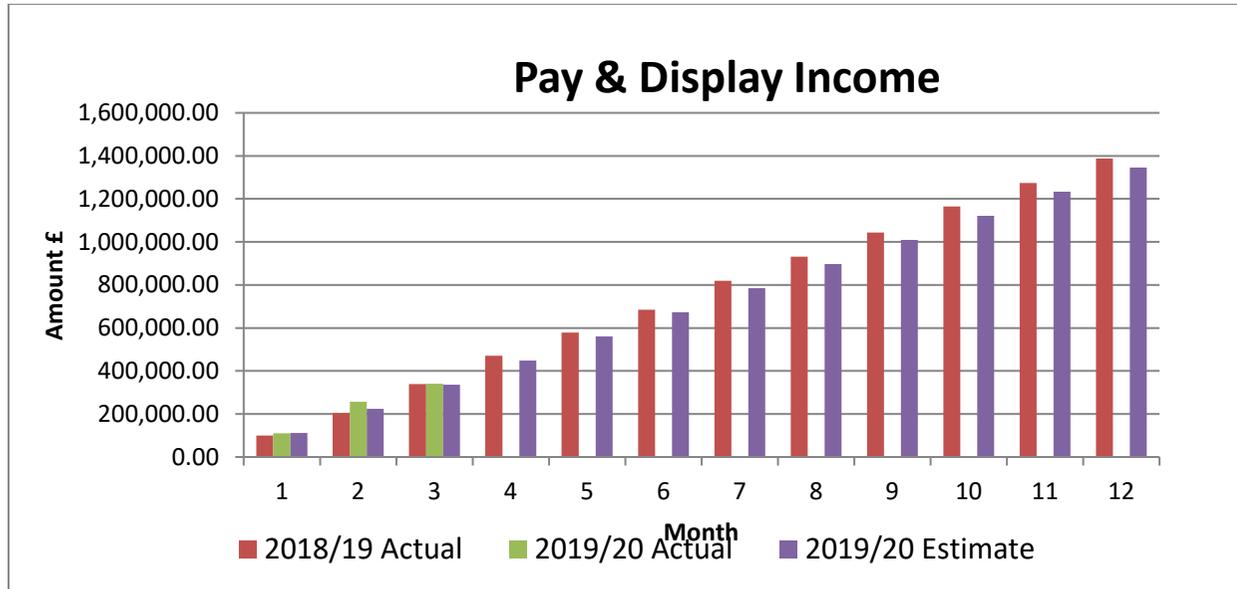
Commentary

The original budget for planning fee income was £395,000. This was based on officer assumptions on Planning Applications for 2019/20.

At this stage, the year to date position is a £130,154 favourable variance against budget by c£31,404.

It is currently assumed that the year end position will be in line with the budget; however, if the current run rate continues there is an opportunity that additional income could be achieved by year end.

Parking Fees



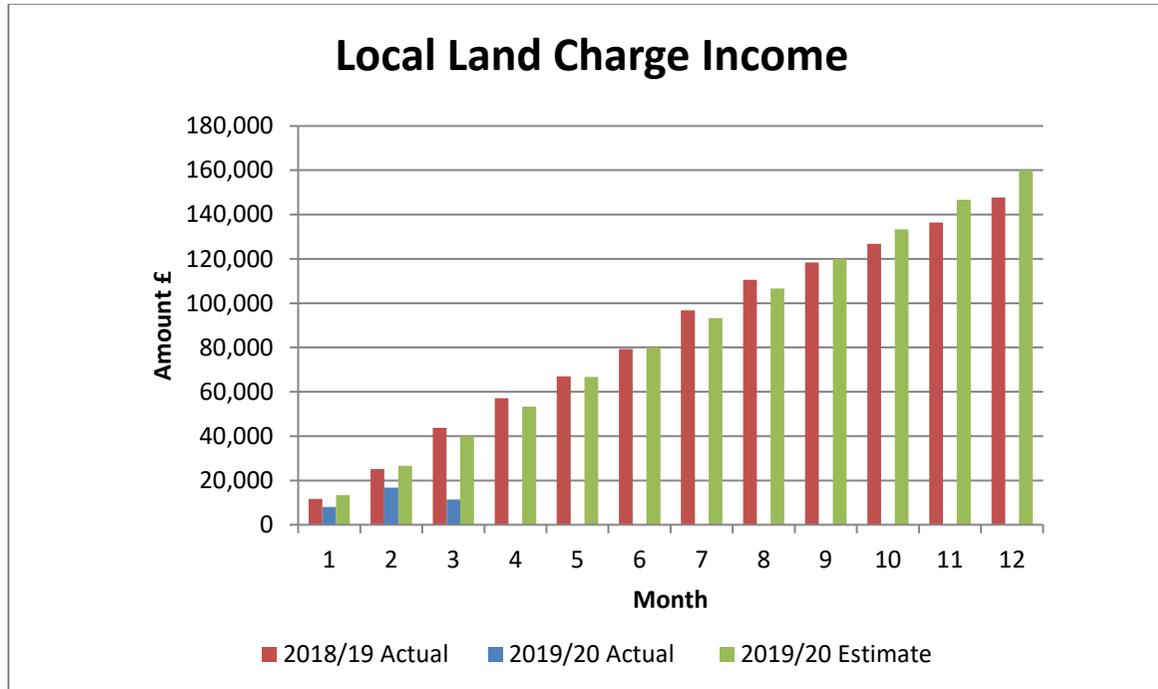
Commentary

The original budget for 2019/20 is £1,345,000.

Income to date is £340,119. against a year to date target income of £336,250

This is in line compared to the same position as last year, where income was £339,889

Local Land Charges



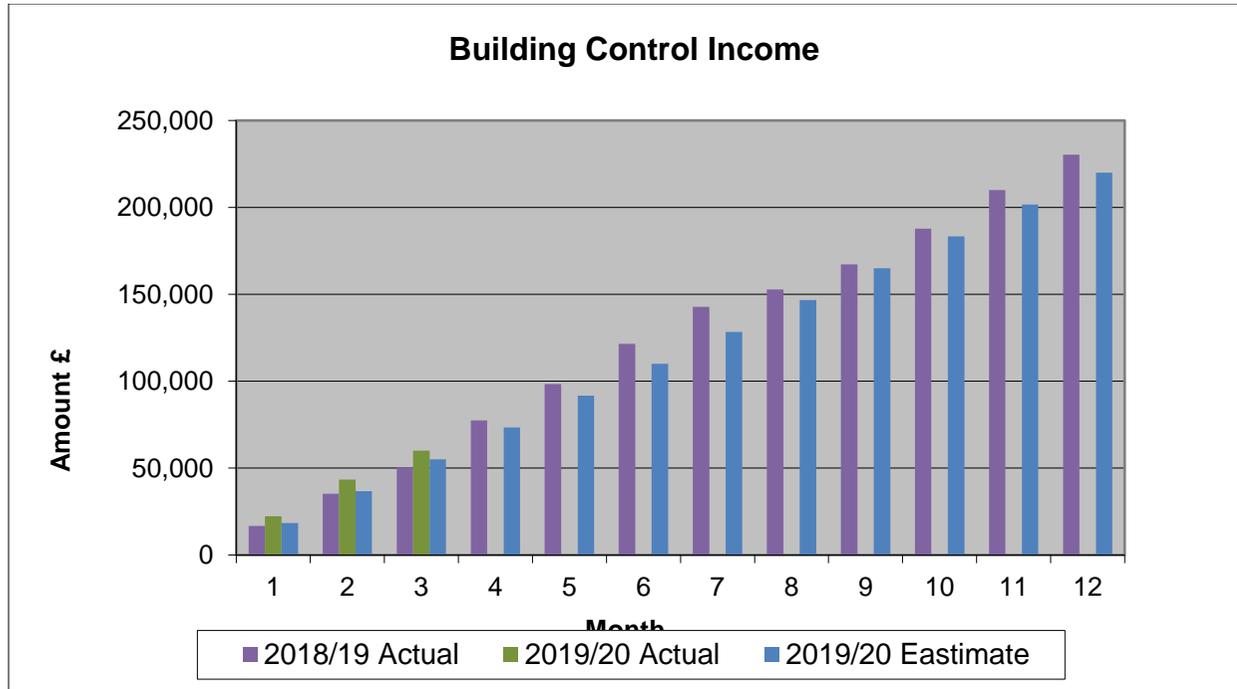
Commentary

The original budget for 2019/20 is £160,000. Income to date is £35,650 against a year to date target of £40,000

Income to date is down compared to the same position as last year, where income was £43,720 as at Q1.

Based on income to date, total income for the year is forecast to be under original budget by c. £17,400.

Building Control Income



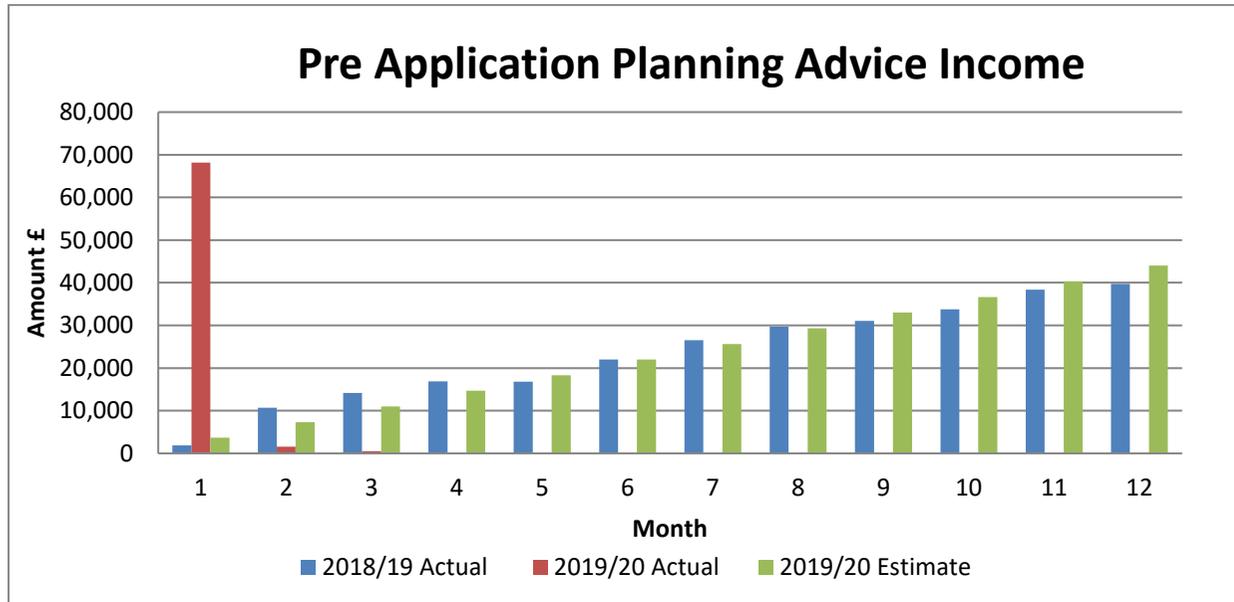
Commentary

The original budget for 2019/20 is £220,000.

Income to date is £59,655 against a year to date target of £55,000, this compares to income of £50,394 for the same period last year.

At this stage, the year to date position is £238,620, a favourable variance against budget by c£18,620

Pre Planning Application Advice



Commentary

The original budget for 2019/20 was set at £44,000. This was based on officer assumptions on the take up of this service.

Income to date is £70,227 against a year to date target of £11,000; however, income may not be profiled evenly over the financial year. It is not currently forecast that any additional income will be received in 2019/20.

Car Park	Financial Year	Income Received Q1 £	Income Received Q2 £	Income Received Q3 £	Income Received Q4 £
Webster's Way	2018/19	137,859	143,593	141,899	134,865
	2019/20	134,109			
Castle Road	2018/19	56,440	57,123	61,415	60,544
	2019/20	57,989			
Back Lane	2018/19	38,546	36,852	41,406	39,413
	2019/20	38,896			
Market Car Park	2018/19	23,818	23,810	24,469	22,962
	2019/20	22,742			
Bellingham Lane	2018/19	41,910	40,406	43,930	42,151
	2019/20	42,306			
Southend Road	2018/19	15,381	15,369	17,017	16,056
	2019/20	14,897			
The Approach	2018/19	11,888	11,456	13,502	13,736
	2019/20	14,133			
Hockley Woods	2018/19	5,371	6,179	5,499	5,932
	2019/20	6,324			

Freight House	2018/19	6,445	5,633	6,623	6,218
	2019/20	7,656			
Old Ship Lane	2018/19	2,232	4,425	2,770	2,663
	2019/20	2,363			
Total	2018/19	339,889	344,846	358,531	344,540
	2019/20	341,416			

Early Intervention											
R = Red A = Amber G = Green		Polarity	Quarter To Date Target	Quarter To Date Result	QTD Result Vs. QTD Target	Trend (QTD This Year Vs. QTD Last Year)	Year To Date Target	Year to Date Result	YTD Result Vs. YTD Target	Trend (YTD This Year Vs. YTD Last Year)	Quarter Commentary
PR001	Number of households in B & B/Nightly lets/HMO's (direct cost provision)	LOW IS GOOD	0	17	R	Better (21)	0	17	R	Better (21)	Direction of travel good. Use of out of district B&B accommodation has reduced by 81% since last year. There are currently x5 households in B & B all with move on plans and x12 in Nightly Lets.
PR004	Number of dwellings improved (occupied by vulnerable households)	HIGH IS GOOD	25	13	R	Worse (33)	25	13	R	Worse (33)	This quarters result is 20 lower than at this time last year.
PR005	Number of food businesses made safer (cumulative)	HIGH IS GOOD	25	16	R	Worse (38)	25	16	R	Worse (38)	This is a risk based programme of work.
PR006	Number of Out of Work Benefit Claimants: Actively Seeking	LOW IS GOOD	800	700	G	Worse (440)	800	700	G	Worse (440)	Quarter Result as at May 2019.

Early Intervention (continued)											
R = Red A = Amber G = Green		LOW IS GOOD	Quarter To Date Target	Quarter To Date Result	QTD Result Vs. QTD Target	Trend (QTD This Year Vs. QTD Last Year)	Year To Date Target	Year to Date Result	YTD Result Vs. YTD Target	Trend (YTD This Year Vs. YTD Last Year)	Quarter Commentary
PR007	Average number of days to process new benefit claims	LOW IS GOOD	21.0	27.2	R	Worse (20.4)	21.0	27.2	R	Worse (20.4)	The average time taken to action New Benefit Claims is currently 6.2 day(s) over target. Resources issues have impacted on the Quarter One result. The team have also focussed on new claims due to subsidy implications. The team are looking at ways to streamline and simplifying the process.
PR008	Average number of days to process benefit claims changes in circumstances	LOW IS GOOD	12.0	12.7	A	Better (15.6)	12.0	12.7	A	Better (15.6)	The average time taken to action New Benefit Claims is currently 0.7 day(s) over target. Resources issues have impacted on the Quarter One result. The team have also focussed on new claims due to subsidy implications. The team are looking at ways to streamline and simplifying the process.

Maximise our Assets											
R = Red A = Amber G = Green		Polarity	Quarter To Date Target	Quarter To Date Result	QTD Result Vs. QTD Target	Trend (QTD This Year Vs. QTD Last Year)	Year To Date Target	Year to Date Result	YTD Result Vs. YTD Target	Trend (YTD This Year Vs. YTD Last Year)	Quarter Commentary
PR013	Planning Enforcement: Percentage of Initial Site Visits conducted within target time	HIGH IS GOOD	60%	81%	G	Worse (97%)	60%	81%	G	Worse (97%)	81% of initial Planning Enforcement visits are now conducted within their target time.
PR014	Planning Enforcement: Cases being investigated including appeals	LOW IS GOOD	335	251	G	Worse (225)	335	251	G	Worse (225)	Planning Enforcement cases under investigation have continued to perform above their target and the next stage is to focus on the older, outstanding cases as part of a larger caseload review.
PR015	The number of working days lost to the Local Authority due to sickness absence per FTE	LOW IS GOOD	2.5		R	(1.7)	2.5		R	(1.7)	Data not available
PR016	Number of employees: Full Time Equivalent (FTE)	NA	200	152	R	Lower (153.0)	200	152	R	Lower (153.0)	This quarters result is 1 lower than at this time last year.

Enable Communities											
R = Red A = Amber G = Green		Polarity	Quarter To Date Target	Quarter To Date Result	QTD Result Vs. QTD Target	Trend (QTD This Year Vs. QTD Last Year)	Year To Date Target	Year to Date Result	YTD Result Vs. YTD Target	Trend (YTD This Year Vs. YTD Last Year)	Quarter Commentary
PR017	Residual waste Kg per household	LOW IS GOOD	60	61	A	Better (67)	60	61	A	Better (67)	Quarter One to May result shown. Residual waste per household is currently within its quarter target performance of 85.0kg with a quarter result of 60.8kg.
PR018	Percentage of waste recycled or composted	HIGH IS GOOD	66.0%	63.3%	A	Worse (64.4%)	66.0%	63.3%	A	Worse (64.4%)	Quarter One to May result shown. The recycling rate is slightly under its quarter target performance of 66.0% with a quarter result of 63.3%.
PR019	Percentage of Missed bins vs total collected	LOW IS GOOD	0.010%	0.069%	A	Worse (0.056%)	0.010%	0.069%	A	Worse (0.056%)	There were 858,318 bins collected this quarter, of which 590 were missed.

Enable Communities (continued)											
R = Red A = Amber G = Green		Polarity	Quarter To Date Target	Quarter To Date Result	QTD Result Vs. QTD Target	Trend (QTD This Year Vs. QTD Last Year)	Year To Date Target	Year to Date Result	YTD Result Vs. YTD Target	Trend (YTD This Year Vs. YTD Last Year)	Quarter Commentary
PR020	Percentage of Major Planning Applications determined in 13 weeks	HIGH IS GOOD	75.0%	33.3%	R	No 2018/2019 Quarter One App's	75.0%	33.3%	R	No 2018/2019 Quarter One App's	Quarter One result shown. 4 Major Planning application(s) this quarter, with 3 subject to the Government Target of 13 weeks, of which 33% were determined in time.
PR021	Percentage of Major Applications determined within agreed Extension of Time	HIGH IS GOOD	75.0%	100.0%	G	No 2018/2019 Quarter One App's	75.0%	100.0%	G	No 2018/2019 Quarter One App's	There was 1 Major Planning application(s) subject to an extension of time, of which 100% were determined in time.
PR022	Percentage Remaining Planning Applications determined in 8 weeks	HIGH IS GOOD	75.0%	64.0%	A	Better (63.1%)	75.0%	64.0%	A	Better (63.1%)	Quarter One result shown. 168 Non-Major Planning application(s) this quarter, with 111 subject to the Government Target of 8 weeks, of which 64% were determined in time.
PR023	Non Major Applications determined within agreed Extension of Time	HIGH IS GOOD	75.0%	78.9%	G	Better (77.4%)	75.0%	78.9%	G	Better (77.4%)	Quarter One result shown. There was 57 Non-Major Planning application(s) subject to extensions of time, of which 79% were determined in time.
PR024	Percentage of Planning appeals allowed	LOW IS GOOD	30.0%	33.3%	A	Worse (0.0%)	30.0%	33.3%	A	Worse (0.0%)	Quarter One result shown. There was 9 planning appeals, of which 33% were allowed.